

STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
BENTON COUNTY SUMMARY SHEET

| Description | <u>2009-2010</u> | <u>2010-2011</u> | <u>2011-2012</u> |
|---|---------------------|---------------------|---------------------|
| Schedule A-1 and A-2 - State Tax Collections | \$3,985,900 | \$4,188,800 | \$4,343,800 |
| Schedule B - K-12 Education | 11,712,200 | 11,697,200 | 11,813,300 |
| Schedule C - Health and Social Services | 6,062,000 | 7,591,600 | 9,634,500 |
| Schedule D - Law, Safety and Corrections | 1,750,100 | 1,904,200 | 2,256,900 |
| Schedule E - Recreation, Tourism and Preservation | 873,200 | 919,700 | 1,058,800 |
| Schedule F - Economic Development and Higher Education | 247,300 | 257,900 | 276,400 |
| Schedule G - Capital Outlay | - | - | - |
| Schedule H - Transportation | 1,493,000 | 2,279,900 | 1,548,500 |
| Total | <u>\$26,123,700</u> | <u>\$28,839,300</u> | <u>\$30,932,200</u> |

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|---|
| <p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF BENTON COUNTY</p> |
|---|

| <u>2010-2011 City Taxes</u> | <u>Big Sandy</u> | <u>Camden</u> |
|---------------------------------|------------------|------------------|
| Gas and Motor Fuel | \$15,300 | \$112,900 |
| Income | 2,600 | 40,800 |
| Beer | 300 | 2,000 |
| TVA Replacement | 6,500 | 43,100 |
| Sales | 34,300 | 253,400 |
| Mixed Drink | 3,300 | 3,700 |
| Excise | 300 | 1,800 |
| Telecom | - | 300 |
| Business | - | 107,600 |
| 2010-2011 Total | <u>\$62,600</u> | <u>\$565,600</u> |
| Proj. 2011-2012 | <u>\$64,900</u> | <u>\$586,500</u> |

| <u>2010-2011 County Taxes</u> | <u>Benton County</u> |
|-----------------------------------|--------------------------|
| Gas and Motor Fuel | \$1,576,200 |
| Severance | 129,600 |
| Mixed Drink | 1,000 |
| Income | 30,300 |
| Beer | 18,700 |
| Alcoholic Beverage | 36,200 |
| TVA Replacement | 1,633,000 |
| Excise | 8,100 |
| Telecom | 2,300 |
| Business | 125,300 |
| 2010-2011 Total | <u>\$3,560,700</u> |
| Proj. 2011-2012 Total | <u>\$3,692,500</u> |

| | |
|------------------|--------------------|
| Total County | \$3,560,700 |
| Total City | <u>\$628,100</u> |
| 2010-2011 Total: | <u>\$4,188,800</u> |
| Total County | \$3,692,500 |
| Total City | <u>\$651,300</u> |
| Projected | |
| 2011-2012 Total: | <u>\$4,343,800</u> |

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|---|
| <p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF BENTON COUNTY</p> |
|---|

| <u>2009-2010 City Taxes</u> | <u>Big Sandy</u> | <u>Camden</u> |
|---------------------------------|------------------|------------------|
| Gas and Motor Fuel | \$14,800 | \$109,500 |
| Income | 3,900 | 35,100 |
| Beer | 300 | 1,900 |
| TVA Replacement | 6,400 | 42,100 |
| Sales | 33,000 | 243,700 |
| Mixed Drinks | 3,200 | 3,100 |
| Excise | 1,000 | 6,100 |
| Telecom | - | 300 |
| Business | - | 76,400 |
| 2009-2010 Total | <u>\$62,600</u> | <u>\$518,200</u> |

| <u>2009-2010 County Taxes</u> | <u>Benton County</u> | | |
|-----------------------------------|--------------------------|------------------|--------------------|
| Gas and Motor Fuel | \$1,525,600 | | |
| Severance | 99,100 | | |
| Mixed Drink | 4,200 | | |
| Income | 24,800 | Total County | \$3,405,100 |
| Beer | 17,800 | Total City | \$580,800 |
| Alcoholic Beverage | 34,700 | | |
| TVA Replacement | 1,598,500 | 2009-2010 Total: | <u>\$3,985,900</u> |
| Excise | 27,400 | | |
| Telecom | 2,400 | | |
| Business | 70,700 | | |
| 2009-2010 Total | <u>\$3,405,100</u> | | |

*Business taxes were distributed to counties beginning October 2009. Therefore, the data shown above is for October through June.

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| <p>K-12 EDUCATION APPROPRIATIONS</p> <p>OF BENTON COUNTY</p> |
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| Description | 2009-2010 | 2010-2011 | 2011-2012 |
|--|---------------------|---------------------|---------------------|
| Basic Education Program (State & ARRA) | \$11,374,000 | \$11,367,000 | \$11,343,000 |
| Career Ladder | 123,700 | 105,500 | 101,300 |
| Child Nutrition Program | 14,700 | 14,200 | 14,200 |
| Coordinated School Health Program | - | - | 95,000 |
| Early Childhood Education | 183,700 | 196,400 | 196,400 |
| Extended Contract | - | - | 35,400 |
| Safe Schools | 5,400 | - | 13,900 |
| TN Early Intervention Services | 10,700 | 14,100 | 14,100 |
| Total | \$11,712,200 | \$11,697,200 | \$11,813,300 |

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|---|
| HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF BENTON COUNTY |
|---|

| State Agency Benefit | 2009-2010 | 2010-2011 | 2011-2012 |
|--|--------------------|--------------------|--------------------|
| CHILDREN'S SERVICES | | | |
| Adoption Services | \$37,600 | \$34,700 | \$36,400 |
| Child & Family Management | 48,200 | 23,800 | 26,100 |
| Custody Services | 81,900 | 85,800 | 85,800 |
| Family Support Services | 70,300 | 115,800 | 115,800 |
| Needs Assessment | 15,100 | 17,100 | 17,100 |
| COMMISSION ON AGING | | | |
| Guardianship Program | - | - | 1,000 |
| Home and Community Based Services | 17,900 | 23,700 | 22,000 |
| Homemaker Program | 1,600 | 1,700 | 1,700 |
| Senior Citizens Centers | 4,500 | 4,500 | 4,500 |
| COMMISSION ON CHILDREN AND YOUTH | | | |
| Juvenile Justice Programs | 9,000 | 9,000 | 9,000 |
| COVER TENNESSEE | | | |
| AccessTN | 92,200 | 92,200 | 92,200 |
| CoverKids | 81,800 | 91,600 | 127,000 |
| CoverRx | 66,800 | 71,300 | 98,900 |
| CoverTN | 117,500 | 109,300 | 122,100 |
| FINANCE & ADMINISTRATION | | | |
| Electronic Health Initiative | 5,900 | 7,200 | 4,100 |
| HEALTH | | | |
| Health Services | 268,500 | 272,500 | 284,700 |
| Laboratory Services | 17,900 | 18,000 | 17,800 |
| Licensure & Regulation | 37,600 | 49,200 | 48,100 |
| Office of Policy, Planning, and Assessment | 7,400 | 11,500 | 11,200 |
| HUMAN SERVICES | | | |
| Child Care Benefits | 25,500 | 16,800 | 16,400 |
| Child Support | 19,500 | 33,400 | 33,400 |
| Community Services | 6,600 | 5,500 | 5,000 |
| Family Assistance Services | 159,000 | 219,600 | 210,700 |
| Field Operations | 46,700 | 48,000 | 49,200 |
| Temporary Cash Assistance | 11,200 | 44,300 | 43,600 |
| Vocational Rehabilitation | 77,200 | 102,000 | 134,100 |
| INTELLECTUAL & DEVELOPMENTAL DISABILITIES | | | |
| Intellectual and Developmental Disabilities | 218,000 | 52,600 | 47,800 |
| West TN Regional Office | 9,500 | 18,600 | 16,400 |
| West TN Resource Center | 6,200 | - | 1,600 |
| TENNCARE | | | |
| Intellectual Disabilities Services | 655,500 | 712,100 | 857,700 |
| Medical Services | 3,011,400 | 3,898,800 | 5,408,200 |
| Medicare Services | 470,500 | 680,500 | 825,000 |
| Supplemental Payments | 257,700 | 599,600 | 730,500 |
| TENNESSEE TAX REBATE PROGRAM | 105,800 | 120,900 | 129,400 |
| Total | \$6,062,000 | \$7,591,600 | \$9,634,500 |

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF BENTON COUNTY**

| State Agency Benefit | 2009-2010 | 2010-2011 | 2011-2012 |
|--|--------------------|--------------------|--------------------|
| COMMERCE & INSURANCE | | | |
| 911 Emergency Communications | \$164,300 | \$204,000 | \$622,000 |
| Fire and Codes Enforcement Academy | 19,200 | 6,500 | 10,000 |
| Law Enforcement Training Academy | 5,300 | 3,100 | 3,100 |
| Police Pay Supplement | 20,400 | 21,100 | 21,800 |
| CORRECTION | | | |
| State Prosecutions | 249,200 | 270,300 | 242,900 |
| COURT SYSTEM | | | |
| Appellate and Trial Courts | 146,200 | 145,200 | 146,700 |
| Civil Legal Representation | 7,600 | 7,500 | 7,500 |
| Indigent Defendant's Counsel | 9,700 | 13,700 | 14,800 |
| CRIMINAL INJURIES COMPENSATION FUND | 1,700 | 17,000 | 10,600 |
| DISTRICT ATTORNEYS GENERAL | | | |
| District Attorneys General | 205,800 | 193,900 | 196,700 |
| MILITARY | | | |
| Armories Maintenance | 4,200 | 4,200 | 4,200 |
| Armories Utilities | 8,400 | 17,000 | 17,000 |
| Disaster Relief Grants | 1,800 | 4,000 | 4,000 |
| Tennessee Army National Guard | - | 2,000 | 2,000 |
| PROBATION & PAROLE | | | |
| Adult Field Services | 178,300 | 179,600 | 179,900 |
| Community Correction Programs | 81,300 | 84,100 | 84,100 |
| PUBLIC DEFENDERS | 141,400 | 147,800 | 152,000 |
| SAFETY | | | |
| Driver Control | 1,600 | 7,100 | 7,400 |
| Law Enforcement | 316,700 | 388,000 | 356,700 |
| TENNESSEE BUREAU OF INVESTIGATIONS | | | |
| Criminal Investigations | 187,000 | 188,100 | 173,500 |
| Total | \$1,750,100 | \$1,904,200 | \$2,256,900 |

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| <p align="center">RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF BENTON COUNTY</p> |
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| <u>State Agency Benefit</u> | <u>2009-2010</u> | <u>2010-2011</u> | <u>2011-2012</u> |
|----------------------------------|------------------|------------------|--------------------|
| ENVIRONMENT & CONSERVATION | | | |
| Conservation | \$6,400 | \$26,200 | \$26,200 |
| Environment | 255,000 | 314,200 | 318,200 |
| Parks | 188,700 | 183,900 | 183,600 |
| SECRETARY OF STATE | | | |
| Archives Grants | 3,900 | 4,000 | - |
| Regional Libraries | 4,500 | 4,600 | 4,500 |
| TENNESSEE ARTS COMMISSION GRANTS | - | 2,000 | - |
| TOURIST DEVELOPMENT | | | |
| Tourist Development | 3,500 | 3,500 | 3,500 |
| WILDLIFE RESOURCES | 411,200 | 381,300 | 522,800 |
| Total | <u>\$873,200</u> | <u>\$919,700</u> | <u>\$1,058,800</u> |

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| <p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF BENTON COUNTY</p> |
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| State Agency Benefit | 2009-2010 | 2010-2011 | 2011-2012 |
|---|------------------|------------------|------------------|
| AGRICULTURE | | | |
| Agricultural Enhancement Program | \$50,400 | \$39,200 | \$51,100 |
| Agricultural Fairs and Promotional Activities | 2,000 | 1,800 | 1,800 |
| Agricultural Resources Conservation Fund | 17,400 | 16,600 | 16,600 |
| Soil Conservation Districts | 3,900 | 3,900 | 3,900 |
| ECONOMIC & COMMUNITY DEVELOPMENT | | | |
| Community Development | 38,000 | 45,700 | 46,600 |
| Development District Grants | 11,700 | 11,700 | 11,700 |
| HIGHER EDUCATION | | | |
| UT Agricultural Extension Service | 62,500 | 69,500 | 71,700 |
| UT County Technical Assistance Service | 1,800 | 1,900 | 1,700 |
| UT Institute for Public Service | 14,700 | 14,000 | 12,400 |
| UT Municipal Technical Advisory Service | 400 | 400 | 400 |
| LABOR & WORKFORCE DEVELOPMENT | | | |
| Adult Basic Education | 5,900 | 9,000 | 8,800 |
| Labor Standards | 2,200 | 2,800 | 2,800 |
| TOSHA | 8,400 | 11,200 | 11,200 |
| Workers' Compensation | 28,000 | 30,200 | 35,700 |
| Total | \$247,300 | \$257,900 | \$276,400 |

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| <p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF BENTON COUNTY</p> |
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| <u>State Agency Local</u> | <u>2009-2010</u> | <u>2010-2011</u> | <u>2011-2012</u> |
|-------------------------------------|--------------------|--------------------|--------------------|
| TRANSPORTATION | | | |
| Bridge Replacement - State Grants | \$66,800 | \$82,700 | \$116,400 |
| Highway Betterments and Maintenance | 940,800 | 1,001,800 | 912,900 |
| Safe Growth Grants | 29,200 | 29,200 | 42,600 |
| State Aid | 176,200 | 176,200 | 176,600 |
| Total Highway Construction | 280,000 | 990,000 | 300,000 |
| Total | \$1,493,000 | \$2,279,900 | \$1,548,500 |